

# Summary Tables and Graphs

## FY 2002 GENERAL FUND ONGOING AND ONE-TIME APPROPRIATION

Department	FY 2001 Original Appropriation			FY 2002 Original Appropriation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Approp.	One-time Approp.	Total GF Approp.
<b>General Government:</b>						
Administration, Dept.	\$4,370,100	\$66,400	\$4,436,500	\$4,545,400	\$376,700	\$4,922,100
Attorney General	5,448,200	1,926,600	7,374,800	14,665,800	1,198,100	15,863,900
Controller, State	5,326,200	432,300	5,758,500	5,495,600	620,200	6,115,800
Governor, Office	1,504,100	32,500	1,536,600	1,619,100	35,000	1,654,100
Governor, Executive Office	12,377,300	183,800	12,561,100	14,875,500	640,400	15,515,900
Legislative Branch	8,476,200	447,400	8,923,600	10,275,100	82,800	10,357,900
Lieutenant Governor	107,100	0	107,100	124,800	0	124,800
Revenue and Taxation, Dept.	23,851,800	4,944,400	28,796,200	25,028,100	7,778,000	32,806,100
Secretary of State	2,898,300	370,000	3,268,300	3,084,100	158,200	3,242,300
Treasurer, State	<u>1,244,900</u>	<u>56,500</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>0</u>	<u>1,290,900</u>
<b>Total General Government</b>	<b>65,604,200</b>	<b>8,459,900</b>	<b>74,064,100</b>	<b>81,004,400</b>	<b>10,889,400</b>	<b>91,893,800</b>
<b>Public Safety:</b>						
Correction, Dept.	89,731,100	4,111,900	93,843,000	111,508,600	1,447,900	112,956,500
Judicial Branch	23,182,400	157,800	23,340,200	26,129,100	104,300	26,233,400
Juvenile Corrections, Dept.	29,333,000	16,400	29,349,400	34,182,600	133,000	34,315,600
Police, Idaho State	14,785,900	1,296,400	16,082,300	16,994,100	3,665,400	20,659,500
<b>Total Public Safety</b>	<b>157,032,400</b>	<b>5,582,500</b>	<b>162,614,900</b>	<b>188,814,400</b>	<b>5,350,600</b>	<b>194,165,000</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Health and Welfare, Dept.	281,891,300	228,300	282,119,600	352,787,700	5,234,000	358,021,700
Public Health Districts	<u>9,359,000</u>	<u>0</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>0</u>	<u>10,556,400</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>301,250,300</b>	<b>228,300</b>	<b>301,478,600</b>	<b>373,344,100</b>	<b>5,234,000</b>	<b>378,578,100</b>
<b>Education:</b>						
Agr. Research and Extension	23,401,600	0	23,401,600	25,147,600	50,000	25,197,600
College and Universities	214,986,500	0	214,986,500	234,939,800	1,500,000	236,439,800
Community Colleges	15,846,800	0	15,846,800	20,581,400	0	20,581,400
Deaf and Blind School	6,766,500	120,000	6,886,500	7,235,300	136,500	7,371,800
Educ., Office of State Board	1,493,700	0	1,493,700	2,059,400	17,800	2,077,200
Health Education Programs	6,363,000	26,500	6,389,500	6,805,200	60,600	6,865,800
Historical Society	1,878,100	288,100	2,166,200	2,066,500	362,200	2,428,700
Library, State	2,579,300	50,000	2,629,300	2,733,300	211,200	2,944,500
Professional-Technical Educ.	43,275,000	65,400	43,340,400	47,382,800	77,100	47,459,900
Public Broadcasting	1,579,300	2,019,300	3,598,600	1,683,900	6,254,000	7,937,900
Public Schools	866,464,900	7,000,000	873,464,900	917,769,800	15,200,000	932,969,800
Special Programs	4,818,700	520,000	5,338,700	8,652,300	747,300	9,399,600
Super. of Public Instruction	5,913,300	220,000	6,133,300	5,674,000	45,000	5,719,000
Vocational Rehabilitation	<u>3,835,600</u>	<u>0</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>0</u>	<u>4,103,600</u>
<b>Total Education</b>	<b>1,199,202,300</b>	<b>10,309,300</b>	<b>1,209,511,600</b>	<b>1,286,834,900</b>	<b>24,661,700</b>	<b>1,311,496,600</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,737,300	408,200	10,145,500	10,665,400	431,900	11,097,300
Commerce, Dept.	3,239,100	166,300	3,405,400	7,249,600	276,100	7,525,700
Labor, Dept.	442,000	0	442,000	584,500	7,000	591,500
Self-Governing Agencies	1,231,700	208,400	1,440,100	2,273,400	1,183,900	3,457,300
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>350,000</u>
<b>Total Econ. Development</b>	<b>14,650,100</b>	<b>782,900</b>	<b>15,433,000</b>	<b>20,772,900</b>	<b>2,248,900</b>	<b>23,021,800</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,883,400	364,800	16,248,200	16,905,900	259,800	17,165,700
Lands, Dept.	5,005,000	293,400	5,298,400	5,214,500	189,500	5,404,000
Parks and Recreation, Dept.	8,340,400	444,100	8,784,500	8,856,600	2,004,000	10,860,600
Water Resources, Dept.	10,405,800	199,000	10,604,800	10,856,100	853,400	11,709,500
<b>Total Natural Resources</b>	<b>39,634,600</b>	<b>1,301,300</b>	<b>40,935,900</b>	<b>41,833,100</b>	<b>3,306,700</b>	<b>45,139,800</b>
<b>State Totals</b>	<b>\$1,777,373,900</b>	<b>\$26,664,200</b>	<b>\$1,804,038,100</b>	<b>\$1,992,603,800</b>	<b>\$51,691,300</b>	<b>\$2,044,295,100</b>